



House Bill 4526: FY 2011-12 General State Government Omnibus Bill

- Article I – Department of Agriculture and Rural Development (S.B. 169)
- Article IV – Department of Community Health (S.B. 172)
- Article V – Department of Corrections (S.B. 173)
- Article VI – Department of Education (S.B. 174)
- Article VII – Department of Environmental Quality (S.B. 176)
- Article VIII – General Government (S.B. 177)
- Article X – Department of Human Services (S.B. 179)
- Article XI – Judiciary (S.B.180)
- Article XII – Department of Licensing and Regulatory Affairs (S.B. 175)
- Article XIII – Department of Military and Veterans Affairs (S.B. 181)
- Article XIV – Department of Natural Resources (S.B. 182)
- Article XVI – Department of State Police (S.B. 184)
- Article XVII – Department of Transportation (S.B. 185)

**FY 2011-12 Initial Ongoing and One-Time Gross Appropriations
Compared to FY 2010-11 Year-to-Date Gross Appropriations**

Department/Budget Area	FY 2010-11 Gross Approps. Year-To-Date¹⁾	FY 2011-12 Initial Gross Appropriations	Initial Dollar Change to FY 2010-11	Initial Percent Change to FY 2010-11
Agriculture and Rural Development	\$75,133,600	\$72,219,300	(\$2,914,300)	-3.9%
Attorney General	71,747,900	74,590,900	2,843,000	4.0%
Civil Rights	11,981,200	13,730,200	1,749,000	14.6%
Community Health	14,154,762,000	14,241,316,400	86,554,400	0.6%
Corrections	1,990,313,500	1,936,573,800	(53,739,700)	-2.7%
Education	126,415,700	117,313,000	(9,102,700)	-7.2%
Environmental Quality	464,689,700	414,520,000	(50,169,700)	-10.8%
Executive	4,630,800	4,399,200	(231,600)	-5.0%
Human Services	7,057,265,100	6,827,429,900	(229,835,200)	-3.3%
Judiciary	259,174,900	256,973,200	(2,201,700)	-0.8%
Legislative Auditor General	14,996,400	15,638,400	642,000	4.3%
Legislature	102,334,100	100,333,200	(2,000,900)	-2.0%
Licensing and Regulatory Affairs	1,300,501,300	811,490,400	(489,010,900)	-37.6%
Military and Veterans Affairs	152,403,700	152,483,500	79,800	0.1%
Natural Resources	323,926,900	330,195,800	6,268,900	1.9%
State	212,906,200	211,885,000	(1,021,200)	-0.5%
State Police	534,242,400	524,282,700	(9,959,700)	-1.9%
Technology, Management and Budget	966,505,800	1,017,184,300	50,678,500	5.2%
Transportation	3,235,819,300	3,327,770,700	91,951,400	2.8%
Treasury-Debt Service	57,632,800	140,928,000	83,295,200	144.5%
Treasury-Operations	667,122,300	450,074,600	(217,047,700)	-32.5%
Treasury-Revenue Sharing	1,059,391,500	958,979,300	(100,412,200)	-9.5%
Treasury-Strategic Fund Agency	165,196,900	908,818,900	743,622,000	450.1%
Subtotal State Departments	\$33,009,094,000	\$32,909,130,700	(\$99,963,300)	-0.3%
Community Colleges	295,880,500	283,880,500	(12,000,000)	-4.1%
Higher Education	1,578,278,500	1,362,278,400	(216,000,100)	-13.7%
School Aid	12,954,236,200	12,203,572,900	(750,663,300)	-5.8%
Subtotal Education	\$14,828,395,200	\$13,849,731,800	(\$978,663,400)	-6.6%
Total State Departs. & Education	\$47,837,489,200	\$46,758,862,500	(\$1,078,626,700)	-2.3%
Other Post-Employ. Benefits Payment	0	140,000,000	140,000,000	NA
Employee Concessions	0	(145,000,000)	(145,000,000)	NA
Capital Outlay/Nat. Res. Trust Fund	102,100,900	0	(102,100,900)	-100.0%
Total Ongoing Gross Appropriations	\$47,939,590,100	\$46,753,862,500	(\$1,185,727,600)	-2.5%
Total One-Time Gross Appropriations²⁾		\$687,912,800		
Total Ongoing/One-Time Gross Appropriations		\$47,441,775,300		

1) As of June 29, 2011.

2) Excludes \$255.8 million appropriation to the BSF.



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FY 2010-11 Year-to-Date Gross Appropriation	\$76,448,300
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Changes from FY 2010-11 Year-to-Date:Items Included by the Senate and House

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|---|-------------|
| 1. Elimination of Animal Feed Nutritional Analysis. The Governor, Senate, and House recommended that the department no longer monitor feed nutrition, but would continue all other feed safety activities. This would save \$250,000 GF/GP annually. | (250,000) |
| 2. Animal Shelter Inspection Program Shift to Outreach. The Governor, Senate, and House reduced funding for the inspection program, and required a focus on education and outreach, saving \$100,000 GF/GP. | (100,000) |
| 3. Adjustments for Actual Revenue Received. The Governor, Senate, and House reduced fund sources to reflect the expected receipt of revenues from private (\$86,400), Federal (\$898,500), and restricted (\$1,403,100) funds. | (2,388,000) |
| 4. Administrative Reductions and Other Adjustments. The Governor, Senate, and House reduced funding for the lab (\$427,000 GF/GP), other units (\$104,700 GF/GP), and Capital Outlay (\$1.0 million restricted) and shifted \$53,400 from restricted to GF/GP. | (1,531,700) |
| 5. Elimination of Mackinac Bridge Bovine TB Inspections. The Governor, Senate, and House reduced bovine TB inspections, saving \$332,000 GF/GP. | (332,000) |
| 6. Early Retirement GF/GP Savings from FY11. | (1,006,200) |
| 7. Economic Adjustments. The Governor, Senate, and House included \$1,590,600 Gross and \$786,100 GF/GP. For DIT, a total of \$20,600 Gross and \$18,300 GF/GP. | 1,611,200 |

Conference Agreement on Items of Difference

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| 8. Dairy Farm Inspection Shift to Industry. The Governor and House provided for the transfer of on-site dairy farm inspection to industry, saving 6.0 FTEs and \$600,000 GF/GP. Conference rejected the plan. | 0 |
| 9. Nursery Stock Inspection Shift to Industry. The Governor and House transferred intrastate nursery stock inspection to industry, saving 6.0 FTEs and \$500,000 GF/GP. Conference restored \$300,000. | (200,000) |
| 10. Intercounty Drain District Assessment. The Governor recommended a new assessment on intercounty drain districts to pay for department's assistance. New revenue would add \$117,700 to the program and supplant \$432,300 in GF/GP (a total of \$550,000 restricted). | (7,300) |
| 11. Grain Inspection Program Fee Increase. The Governor and Senate provided for increased fees charged for grain dealer regulation to offset a total of \$300,000 GF/GP. Conference rejected plan. | 0 |
| 12. Rural Development. The Conference added \$125,000 to support rural development. | 125,000 |
| 13. Animal Industry. The Conference included \$150,000 in savings. | (150,000) |

Total Changes.....	(\$4,229,000)
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FY 2011-12 Enacted Gross Appropriation.....	\$72,219,300
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Changes from FY 2010-11 Year to Date:Conference Agreement on Items of Difference

1. **Hiring Freeze** - House. Not Included
2. **Use of Internet Reports** - House. (Sec. 208)
3. **Deprived and Depressed Business Outreach** - House. Not included.
4. **IT User Charges** - House. (Sec. 214)
5. **Out-of-state Travel Guidelines** - House. Not included.
6. **Prohibits Department Disciplinary Action Against Staff for Legislative Communication** - House. (Sec. 215)
7. **Requires Retention of Records** - House. (Sec. 212)
8. **Attorney General Responsibilities** - House. Not included.
9. **Requires Year-end GF/GP Lapse Report** - House. (Sec. 228)
10. **Requires Restricted Fund Report** - House. (Sec. 229)
11. **Requires Monitoring of Restaurant Licensing Standards** - Senate. Not included.
12. **Requires Minimum Expenditure of \$150,000 on Food Safety Education** - House. Not included.
13. **Provides for Reimbursement to Department of Natural Resources for TB Monitoring** - Senate. (Sec. 450)
14. **Applications for TB Funding** - Senate. Not included.
15. **Requires Grant Notification to Legislature** - House. (Sec. 302)
16. **Exempts TB Staff from Hiring Freeze** - Senate. Not included.
17. **Application for Migrant Housing Funds** - Senate. Not included.
18. **Environmental Stewardship**. Requires support for agriculture pollution prevention - House. (Sec. 601)
19. **Requires Collaboration between Agriculture Development and Strategic Fund** - Senate. Not included.
20. **Specifies Funds to be used for Purchase of Development Rights** - House. Not included.
21. **Appropriations for FY 2012-13 Guidelines** - Senate. (Sec. 1201)

Date Completed: 6-27-11

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FY 2010-11 Year-to-Date Gross Appropriation	\$14,143,367,100
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Changes from FY 2010-11 Year-to-Date:Items Included by the Senate and House

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| 1. Federal Medical Assistance Percentage (FMAP) Change. Due to the expiration of the Federal stimulus FMAP provisions, a change in the base FMAP rate from 65.79% to 66.14%, and the expiration of a one-time retroactive FMAP adjustment, the budget reflected an increase of \$715.3 million GF/GP. | 0 |
| 2. Transfer of Responsibility for Forensic Mental Health Services to Corrections. The funding and staff for forensic mental health services would be transferred to the Department of Corrections, which previously paid for these services via an IDG. | (50,527,800) |
| 3. Replacement of Managed Care Use Tax with a 1.0% Tax on Paid Health Claims. The budget reflected a Gross and GF/GP savings due to the proposed elimination of the 6.0% Use Tax on Medicaid mental and physical health managed care. Gross and GF/GP savings would occur as the State would remove actuarial soundness payments covering the tax cost. A 1.0% tax on all paid health claims would be instituted, which would raise an estimated \$396.9 million in Restricted dollars that would offset GF/GP. | (388,352,900) |
| 4. Economic Adjustments. Total GF/GP costs of these adjustments were \$10,293,500 | 22,464,200 |

Conference Agreement on Items of Difference

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| 5. Medicaid Base Funding. The Conference reflected the consensus estimate, with a GF/GP cost increase of \$215.2 million. | 672,004,000 |
| 6. Actuarial Soundness. The Conference included \$25.4 million GF/GP to reflect the cost of actuarially sound Medicaid managed care capitation rates. | 75,020,500 |
| 7. Executive Order 2011-4. The Conference reflected this Executive Order (and the resulting revisions to the Executive Recommendation), which transferred most health regulatory functions to the new Department of Licensing and Regulatory Affairs. | (56,734,100) |
| 8. Program Enhancements. The Conference expanded the Healthy Kids Dental program and reinstated the Nurse Family Partnership program, costing \$3.0 million GF/GP. | 7,430,000 |
| 9. Cost Reduction Measures. The Conference included numerous cost reduction measures, including expansion of Medicaid managed care, a \$5.9 million cut to Healthy Michigan Fund programs, a 19% cut to graduate medical education, a 3.0% cut to non-Medicaid mental health, a 5.0% cut to local public health, reductions to substance abuse, and reductions to earmarked programs and Adult Home Help. Savings were also assumed from new legislation on third party liability, mental health medications, and Medicaid estate recovery. Total GF/GP savings from these measures were \$76.2 million. | (201,759,600) |
| 10. Other Changes. Other changes resulted in a small increase in funding. | 18,405,000 |
| 11. FY 2011-12 One-Time Appropriations. The Conference included \$22.1 million GF/GP for one-time appropriations, including \$10.0 million for rural hospitals, \$5.8 million for graduate medical education, \$300,000 for island clinics, \$3.0 million for mental health services to special populations, and \$3.0 million for Healthy Michigan Fund programs. | |

Total Changes.....	\$97,949,300
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FY 2011-12 Enacted Gross Appropriation.....	\$14,241,316,400
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Changes from FY 2010-11 Year to Date:Items Included by the Senate and House

1. **Community Mental Health (CMH) and Substance Abuse Data Reporting.** Long-standing boilerplate language requiring data reporting on mental health and substance abuse services, which was deleted by the Governor, was retained. (Sec. 404 and 408)

Conference Agreement on Items of Difference

2. **Competitive Distribution of Certain Appropriations.** New Senate language stating legislative intent that funding for certain legislatively-initiated appropriations be allocated on a competitive basis in FY 2012-13 was not included. (Senate Sec. 295)
3. **CMH Contractual Language.** Long-standing boilerplate governing CMH contracts, which was deleted by the Governor, was retained. (Sec. 401 and 402)
4. **Mental Health and Substance Abuse Integration.** Language that would effectively restrict the ability of the Department to force integration of substance abuse coordinating agencies with mental health entities was retained. (Sec. 407, 468, and 470)
5. **Further Implementation of CMH Funding Formula.** Revision of current language on CMH funding reductions was included. The language would direct that the FY 2011-12 CMH funding reductions be allocated pursuant to the CMH funding formula first implemented in FY 2009-10, with no CMH seeing more than a 4.0% reduction in funding. A new subsection that directed that any revision of the Prepaid Inpatient Health Plan (PIHP) capitation rates reduce the use of geographic factors in rate determination was not included. (Sec. 462)
6. **Children's Special Health Care Services (CSHCS) and Medicare/Medicaid Dual Eligible Managed Care.** The Conference concurred with the Governor in assuming savings from implementation of managed care for CSHCS Medicaid clients and dual eligibles. Two sections of boilerplate from the Senate bill, requiring reports to the Legislature on the development of these new managed care programs, were included. (Sec. 1204 and 1775)
7. **Disproportionate Share Hospital (DSH) Funding.** The Conference amended long-standing language on DSH funding. The \$45.0 million "large" DSH pool would be retained for FY 2011-12, with the "small" DSH pool eliminated. There would be a workgroup on DSH funding that would report to the Legislature by March 1, 2012. (Sec. 1699)
8. **Graduate Medical Education (GME) Data Collection and Future Intent.** The Conference included boilerplate setting up a workgroup on GME funding. The workgroup would identify physician specialties with shortages of practitioners and geographic areas with shortages, research other states' efforts to address practitioner shortages through GME payments, and recommend policy changes. The bill also included intent language that GME funding in FY 2012-13 potentially be based on the report. (Sec. 1846)
9. **Intent Language on FY 2012-13 Appropriations.** The Conference included standard leadership boilerplate stating legislative intent that FY 2012-13 appropriations are anticipated to be the same as FY 2011-12 appropriations adjusted for caseloads, expenditure changes, Federal match rates, and available revenues. (Sec. 2001)

Date Completed: 6-23-11

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FY 2010-11 Year-to-Date Gross Appropriation	\$2,007,433,600
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Changes from FY 2010-11 Year-to-Date:

Items Included by the Senate and House

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| 1. Privatization of Food Service and Prison Stores. Both Senate and House concurred with the Governor in anticipating a competitive bidding process for prison food service operations and prison store operations. | (13,252,500) |
| 2. Early Retirement Savings. Both Senate and House included full-year savings of \$8.8 million related to early retirements finalized during the first quarter of FY 2010-11. | (8,821,900) |
| 3. Consolidation of Lieutenant Positions. Both Senate and House called for the consolidation of lieutenant positions at corrections facilities, thus reducing one position from each shift at each facility location. | (8,491,000) |
| 4. Economic Adjustments. The Senate included standard economic adjustments to account for increases in insurance and retirement economics and other related costs. | 58,312,200 |

Conference Agreement on Items of Difference

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| 5. Span-of-Control Reductions. Conference reduced funding to the MDOC central office and the two regional administration offices in anticipation of efforts to reduce the number of supervisory staff employed by the Department. | (6,000,000) |
| 6. Closure of Facilities. Conference included \$26.0 million GF in savings as a result of the closure of the Florence Crane correctional facility in Coldwater. Conference also reflected the pending closure of the Muskegon correctional facility – a reduction of \$30.8 million in restricted funds. | (56,834,300) |
| 7. Inmate Housing Fund. Conference included a negative appropriation of \$79.2 million to allow the Department flexibility in determining the appropriate manner in which to reduce the costs of incarceration. | (79,232,700) |
| 8. Reduction to Prisoner Education. Conference reduced funding for prisoner education by \$3.6 million. | (3,589,800) |
| 9. Cost-Effective Housing Initiative. Conference set aside \$47.9 million for the housing of prisoners in the most cost-effective manner possible. This funding is intended to be expended through the establishment of a public-private partnership for the housing of approximately 1750 inmates. | 47,906,300 |
| 10. New Custody Staff Training. Conference included \$0.5 million in additional funding for new custody staff training. | 470,300 |
| 11. Public Works Programming. Conference anticipated \$10.0 million in funding for public works; this restricted revenue is expected to be realized through payments provided by the recipients of MDOC public works services. | 10,000,000 |
| 12. Other Changes. Miscellaneous other changes resulted in a net reduction to current-year appropriations. | (11,326,400) |

Total Changes	(\$70,859,800)
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FY 2011-12 Enacted Gross Appropriation	\$1,936,573,800
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Changes from FY 2010-11 Year to Date:Items Included by the Senate and House

1. **Use of Closed Facilities.** New Senate and House language encourages the Department to sell, rent, or otherwise repurpose closed correctional facilities. (Senate Sec. 237, House Sec. 238)

Conference Agreement on Items of Difference

2. **Full-Time Equated Positions.** Conference amended an existing language section to require the Department to submit a quarterly report on the number of "long-term" vacancies within the Department. (Sec. 212)
3. **Span of Control.** Conference included language encouraging the Department to establish and maintain a management-to-staff ratio of 1 supervisor for each 5 employees at the Department's central office in Lansing and at both the northern and southern regional offices. (Sec. 239)
4. **Prisoner Re-Entry Pilot with Faith-Based Organization.** Conference included new language conditioning the expenditure of funds reinvested from the Crane facility closure on the establishment of a pilot program with faith-based non-profit agencies that have established prisoner re-entry programs. (House Sec. 406)
5. **County Jail Reimbursement Program (CJRP).** The Conference retained current year language setting the reimbursement parameters for CJRP. In addition, Conference added a new subsection that sets aside \$500,000 in CJRP funding for a "swift-and-sure" pilot program. (Sec. 414)
6. **IDG to Corrections Ombudsman.** Conference language dictates that a \$250,000 IDG go to the Legislative Corrections Ombudsman for oversight activities. (Sec. 506)
7. **Swift-and-Sure Sanctions.** Conference included language detailing an interdepartmental grant to the Judiciary for the establishment of a "swift-and-sure" sanctions pilot program to be administered by the drug courts. (Sec. 507)
8. **DNA Samples.** New Conference language requires that each state prisoner and each probationer housed at SAI provide a DNA sample in accordance with the requirements of Senate Bill 346 of 2011. (Sec. 810)
9. **Pharmaceutical Expenditures.** Conference included new language requiring the Department to report expenditures on psychotropic medications. Further, this report must also include details on any changes to the Department's drug formularies and a progress report from the Department on efforts to comply with a recent Auditor General report on pharmaceutical policies in the MDOC. (Sec. 816)
10. **Public Works Programs.** Conference revises existing language to encourage the Department to contract with local governments for the continuation of public works projects to the extent possible. (Sec. 906)
11. **Assaultive Offender Programs.** Conference included new subsection requiring quarterly reports on assaultive offender and sex offender program enrollment and waiting lists.
12. **Cost-Effective Housing Initiative.** Conference included language indicating that funds appropriated for cost-effective housing must be used for housing prisoners in the most cost-effective manner possible; including by exploring the use of public-private partnerships, the use of privately-owned facilities, and the use of recently closed correctional facilities. (Sec. 937)
13. **Drug Testing Services.** Conference included new language directing the Department to contract with a Michigan-based company that provides laboratory oral fluid drug testing services for the procurement of drug testing services in correctional facilities. (Sec. 940)

Date Completed: 6-22-11

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FY 2010-11 Year-to-Date Gross Appropriation	\$126,959,900
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Changes from FY 2010-11 Year-to-Date:Items Included by the Senate and House

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|---|-------------|
| 1. Eliminate Certain State Education Reform Activities. Governor proposed to eliminate certain activities that are part of the Race to the Top education reforms, enacted in early 2010. Specifically, the Governor eliminated the \$1.4 million GF/GP State Reform/Redesign Office; proposed to rent an online testing platform rather than developing one (savings of \$500,000 GF/GP), and eliminated the basic instructional supplies hotline and appeals process (savings of \$76,000 GF/GP). Senate and House concurred only with the elimination of the \$500,000 for development of an online testing platform and basic instructional supplies hotlines (savings of \$576,000 GF/GP), and restored \$1.3 million of the proposed \$1.4 million reduction. | (691,000) |
| 2. Early Retirement GF/GP Savings. Governor and Senate reduced \$370,900 GF/GP in the budget attributable to employees who retired under the retirement incentive of 2010. | (370,900) |
| 3. Removal of Excess Authorization. Governor and Senate eliminated excess funding authorization of more than \$6.0 million, most of which was excess Federal authorization. | (6,012,500) |
| 4. Removal of One-Time Cost for Database Rewrite. Governor and Senate eliminated \$5.0 million in Federal funding used to establish a database that can link teachers with student achievement data. This database was one of the required education reforms. | (5,000,000) |
| 5. Scholarships for the Blind. Private donations were increased \$110,000. | 110,000 |
| 6. Economic Adjustments. Economics totaling \$1,556,800 Gross, \$401,000 GF/GP were included in the recommendation. | 1,556,800 |

Conference Agreement on Items of Difference

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| 7. State Aid to Library Payments. Conference decreased State Aid to Library payments \$304,300 GF/GP to \$5,445,700. The School Aid budget will include \$1,304,300 for this purpose, meaning a total of \$6,750,000 will be appropriated for State Aid to Library payments. The total payment to libraries (when compared to FY 2010-11) will be \$6,750,000, or \$500,000 less than in FY 2010-11. Governor had proposed a reduction of \$3.8 million total for these payments. | (304,300) |
| 8. Michigan eLibrary (MeL). Conference concurred with House and Governor to include a new \$950,000 GF/GP appropriation for MeL to hold libraries harmless from declines in anticipated Federal support of the Michigan eLibrary. | 950,000 |
| 9. Book Distribution Centers. Senate funded Book Distribution Centers at \$50,000 GF/GP, but Conference did not include this funding. | 0 |
| 10. Operational Cuts throughout Budget. Conference did not include Senate's \$816,700 in operational cuts throughout various lines in the budget. | 0 |
| 11. Revised Executive Recommendation. Conference included \$115,000 GF/GP transfer from LARA for Career and Technical Operations (Youth Employment Act), due to Executive Order 2011-4. | 115,000 |

Total Changes.....	(\$9,646,900)
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FY 2011-12 Enacted Gross Appropriation.....	\$117,313,000
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Changes from FY 2010-11 Year to Date:Items Included by the Senate and House

1. **"Standard Boilerplate".** Governor proposed to eliminate several sections of "standard" boilerplate that were consistent among departmental budgets. These include: 204 (civil service commission billing); 209 (DIT user charges); 212 (Buy American/Buy Michigan); 213 (hiring freeze); 214 (out-of-state travel); 215 (out-of-state travel limitations); 216 (employees who communicate with Legislature); 217 (depressed and deprived communities); 220 (providing data in a timely manner); 221 (hiring of legal services); and, 226 (reporting on GF/GP lapse). Senate and House retained all sections. Conference did not include Section 213 (hiring freeze).
2. **Other Sections.** Governor proposed to eliminate the following sections specific to the Department of Education budget: 206 (providing State Board of Education agendas and supporting documents to budget office and fiscal agencies); 208 (requiring districts to maintain complete personnel records); 211 (appeal of AYP status); 225 (investigation and report of pupil membership fraud); 301(3) (report on State Board of Education board member expenses); 405 (Department of Education may work with Department of Community Health to secure Medicaid reimbursement); 501 (maintain professional personnel register and certificate revocation/felony conviction files); 803 (intent for Library of Michigan to keep its component programs together); 804 (requiring Library of Michigan to maintain its non-Michigan genealogy and Michigan-specific collections); 901 (notification of Federal and private grants received); 903 (report on cyber schools), and, 904 (\$1.9 million appropriation for Federal Education Jobs Fund grant). Senate and House retained all sections with the exception of Section 904, which was only necessary for FY 2010-11.

Conference Agreement on Items of Difference

3. **Compliance with Race to the Top.** Conference concurred with Senate language to require the Department to use Part 1 funds to comply with all State reforms that were part of the RTTT legislation, in the timelines required under statute. (Sec. 229)
4. **New Reports.** Conference did not include three new reports added by the Senate: two that required the Department to study and report on consolidation of non-instructional services (at the local and State level), and one that required the Department to study the fiscal implications of a State-run health savings account for school employees. (Sections 230, 231, and 232)
5. **Posting Expenditures to Web.** Conference concurred with House to include a section requiring the posting of departmental expenditures to the web, in a user-friendly format, with slight modifications. (Sec. 207)
6. **CEPI and Charter School Office.** Conference included two sections of current-year language that were retained by the Senate but deleted by the House. The first section allocates at least 3.5 FTEs and \$350,000 to operate a Charter Schools Office and the second requires the Department to work with CEPI on data collection efforts. (Sections 601 and 701)
7. **Waiver for Library Operation Hours.** Conference did not include House language allowing local libraries to seek a waiver from mandatory hours of operation. (House Sec. 805)
8. **FY 2012-13 Appropriations.** Conference concurred with Senate to include boilerplate with intent to appropriate the same funding levels of FY 2011-12 into FY 2012-13. (Sec. 1201)

Date Completed: 6-22-11

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FY 2010-11 Year-to-Date Gross Appropriation	\$395,665,700
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Changes from FY 2010-11 Year-to-Date:Items Included by the Senate and House

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| 1. Office of Pollution Prevention and Compliance Assistance (OPPCA). The House and Senate reduced funding for this office, including 9.0 FTEs. Pollution prevention and compliance activities would be reduced as a result of this GF/GP reduction. | (1,200,000) |
| 2. Administrative Reductions. The House and Senate made various administrative reductions. Savings would primarily be achieved by holding positions vacant. 9.0 FTEs were also eliminated; \$1,012,000 of gross savings would be GF/GP. | (1,268,500) |
| 3. Air Emissions Fees Increase. The House and Senate included an unspecified increase in air emissions fees which are expected to raise an additional \$1.0 million for the program. Additional spending authorization of \$840,000 was also included. | 840,000 |
| 4. Solid Waste Management Fee Increase. The House and Senate report is predicated on raising these fees from 7 cents to 12 cents per cubic yard. This increase is expected to raise \$1.9 million. | 0 |
| 5. Wastewater Operator Certification Exam Fee. The House and Senate included funding from a new fee structure for certification exams. It is estimated that the fee would raise \$356,000 and would offset \$200,000 in GF/GP currently used for the program. | 156,000 |
| 6. Fee Sunsets. House and Senate budgets predicated on extending fees which sunset this year. | 0 |
| 7. Strategic Water Quality Initiatives Fund. The House and Senate included funding for nonpoint source environmental cleanups per PA 232 of 2010. It is estimated that \$900,000 in annual debt service would be incurred as a result. | 30,000,000 |
| 8. Economic Adjustments. DTMB Economics: \$137,600 Gross, \$7,100 GF/GP. | 6,697,200 |
| 9. Other Changes. Includes a reduction in excess Federal and restricted fund deducts, money for State site cleanups, and funding for an upgrade of permitting systems. | (25,183,100) |

Conference Agreement on Items of Difference

- | | |
|--|-----------|
| 10. FTE Reductions. The Senate reduced FTEs by 100.6 department-wide. The Conference increased this number to 115.6. | 0 |
| 11. GF/GP Reductions. The House included an additional GF/GP reduction of \$355,700 to various lines. The Conference did not include this reduction. | 0 |
| 12. Aquatic Invasive Species Advisory Council. The Senate included a \$100 placeholder for this item. The Conference did not include this item. | 0 |
| 13. Executive Revisions 2012-1 and 2012-3. The Governor released two revisions to the budget; \$6.95 million for Brownfields and site reclamation, and \$1.8 million for Bureau of Energy systems. The House included the \$6.95 million item. The Senate included neither. The Conference included both items. | 8,812,700 |
| 14. FY 2011-12 One-Time Appropriations. The Conference included \$6.0 million GF/GP for an environmental cleanup site in Muskegon. | |

Total Changes.....	\$18,854,300
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FY 2011-12 Enacted Gross Appropriation.....	\$414,520,000
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Changes from FY 2010-11 Year to Date:Items Included by the Senate and House

1. **Aquatic Nuisance Control Program.** The House and Senate retained this section which allocates \$100,000 for this program. (Sec. 401)

Conference Agreement on Items of Difference

2. **Standard Boilerplate Sections.** The Conference included several sections that were included in most budgets as part of the target agreement. (Sec. 201, 202, 203, 215, 225, 205, 210, 206, 207, 208, 212, 221, 222, 1001, and 1201)
3. **Travel Restrictions.** The House retained two current-year sections restricting out-of-State travel (Sec. 209 & 223 of the House bill). The Senate and Conference deleted them.
4. **Administrative Rules – Small Businesses.** The House retained a section prohibiting the Department from promulgating rules that would have a disproportionate impact on small businesses. The Conference included this item. (Sec. 213)
5. **Pending Permits.** The House retained a section which considered any permit pending for more than two years to be administratively complete (Sec. 218 of the House bill). The Conference did not include this section.
6. **Refined Petroleum Fund – Usage.** The Senate retained a section stating legislative intent for RPF usage (Sec. 221 of the Senate bill). The Conference did not include this item.
7. **Refined Petroleum Fund – Intent to Repay.** The House retained a section stating the Legislature's intent to repay the \$70.0M borrowed from the RPF during the FY 06-07 budget resolution. The Conference retained this item. (Sec. 305)
8. **Permit Application Status Tracking Tool.** The House included a new section requiring the Department to implement a permit tracking tool on the internet. The Conference included this item. (Sec. 227)
9. **Customer Satisfaction Evaluation Program.** The House included this new section; the Conference retained it. (Sec. 228)
10. **Expedited Permitting Program.** The House included a new section requiring a report on the specific programs where the expedited permit program could be expanded. The Conference retained this item. (Sec. 229)
11. **Tax Exemption Certificates.** The Senate included a new section requiring the Department to enter into an MOU with Treasury on tax exemption certificates for air and water pollution control equipment. The Conference included this section. (Sec. 311)
12. **Groundwater Dispute Resolution Process.** The Senate and Conference retained this section. (Sec. 402)
13. **Solid Waste Program Report.** The House included this new section which requires a report including long-term funding options, the impact of recycling, and the feasibility of contracting out landfill inspections. The Conference included this item. (Sec. 601)
14. **Aquatic Invasive Species Council.** The Senate included language requiring the Department to provide funding for this council, provided one is created in statute. The Conference included this item. (Sec. 403)
15. **Detailed FTE Report.** The House and Conference retained a section requiring this report. (Sec. 223)

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APPROPRIATIONS IN PART 1 OF ARTICLE VIII

	<u>Gross</u>	<u>GF/GP</u>
FY 2010-11 Year-To-Date	\$3,347,567,400	\$600,492,600
FY 2010-11 Revised Governor's Recommendation	\$3,920,964,500	\$751,458,700
Change from Year-To-Date.....	\$573,397,100	\$150,966,100
Percentage Change from Year-To-Date	17.1%	25.1%
FY 2011-12 Senate Passed Recommendation*	\$3,355,221,100	\$674,509,500
Change from Year-To-Date	\$7,653,700	\$74,016,900
Percent Change from Year-To-Date.....	0.2%	12.3%
FY 2011-12 House Passed Recommendation*	\$3,338,777,400	\$672,565,900
Change from Year-To-Date	(\$8,790,000)	\$72,023,300
Percent Change from Year-To-Date.....	(0.3%)	12.0%
FY 2011-12 Conference Recommendation	\$3,897,242,100	\$724,736,300
Change from Year-To-Date	\$549,674,700	\$124,243,700
Percent Change from Year-To-Date.....	16.4%	20.7%
FY 2011-12 Enacted**	\$3,896,562,000	\$724,056,200
Change from Year-To-Date	\$548,994,600	\$123,563,600
Percent Change from Year-To-Date.....	16.4%	20.6%

ONE-TIME APPROPRIATIONS

FY 2011-12 Conference/Enacted Recommendation	\$166,250,000	\$136,250,000
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See Individual Highlight Sheet for Department Detail

*Passed prior to the revised Governor's recommendation which transferred many programs to General Government budgets.

**Assumes the veto of Michigan Strategic Fund Sec. 1053 reduced appropriations by \$680,100 Gross and GF/GP.

Changes from FY 2010-11 Year to Date:Conference Agreement on Items of Difference

1. **Line Item Roll-ups.** The Governor rolled up many line items. The Senate maintained the current unrolled bill structure. The House rolled-up about half of the lines. Conference concurred with the Senate.
2. **Civil Service - 1% Charges.** The Senate deleted and the House retained language that authorized the 1% charges permitted under the Constitution. The Conference deleted. (Sec. 204)
3. **Information Technology (IT) Work Projects.** The House added language to permit IT projects to be designated as work projects by the Department of Technology, Management, and Budget, subject to the work project approval process under Section 451 of the Management and Budget Act. The Conference concurred with the House. (Sec. 207)
4. **Casino Investment.** The Senate retained the prohibition on the use of funds appropriated in Part 1 to purchase ownership interest in a casino. The House deleted. The Conference retained. (Sec. 213)
5. **Travel Restrictions.** The House deleted the annual report on travel and replaced it with a monthly report on travel exceptions. The Conference required quarterly reports. (Sec. 216)
6. **General Fund Restrictions.** The Senate retained a prohibition on using GF appropriations where Federal funds are available. The House deleted. The Conference retained. (Sec. 217)
7. **Limitation on Administering a Committee.** The Senate added a prohibition against using appropriated funds to administer a committee or solicit funds for a committee, as defined by the Michigan Campaign Finance Act, MCL 169.203. The Conference concurred with the Senate. (Sec. 220)
8. **Policy Change Report.** The Senate retained and the House deleted the annual policy change report. The Conference retained. (Sec. 221)
9. **FTE Report.** The Senate retained and the House deleted a quarterly report of State full-time equivalent employees. The Conference deleted the section. (Sec. 230)
10. **Cost of Transparency Requirements.** The Senate retained and the House deleted a \$10,000 limit on the cost of implementing a transparency Internet site. The Conference concurred with the House. (Sec. 231)
11. **FY 2012-13.** The Senate included boilerplate on anticipated appropriations in FY 2012-13 based on FY 2011-12 appropriations adjusted for changes in caseload, Federal fund match rates, economic factors, and available revenue. The House included a listing of anticipated line item appropriations for FY 2012-12. The Conference included boilerplate. (Senate Sec.1201/House Part 1A/Conference Part 2A, Sec 1301)
12. **Hiring Freeze.** The Conference deleted hiring freeze limits and exceptions. (Sec. 205)
13. **Transparency Website.** The Conference added standard language on posting expenditure and vendor data. (Sec. 206)
14. **Budget Stabilization Fund (BSF).** The Conference specified a pay-in to the BSF of \$255.8 million. (Sec. 211)

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FY 2010-11 Year-to-Date Gross Appropriation	\$73,413,100
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Changes from FY 2010-11 Year-to-Date:

Items Included by the House and Senate

- | | |
|--|-----------|
| 1. Attorney General Salary. The Governor reduced the salary for the Attorney General by (\$3,300) GF/GP to \$112,500, following the recommendation of the State Officers Compensation Commission. The Senate and House concurred. | (3,300) |
| 2. Prosecuting Attorneys Coordination Council. The Governor reduced funding to reflect retirement savings of (\$35,600) GF/GP and a reduction of (\$186,000) in restricted grant funds for training. The Senate and House concurred. | (221,600) |
| 3. Information Technology. The Governor recommended a reduction of (\$98,800) GF/GP in the information technology appropriation. The Senate and House concurred. | (98,800) |
| 4. Economic Adjustments. The Governor recommended economic adjustments of \$2,603,300 of which \$985,200 are funded by GF/GP revenue. The Senate and House concurred. | 2,603,300 |
| 5. Other Changes. The Governor proposed information technology economics of \$4,300 and a reduction of (\$62,500) in restricted fund authority for the State Claims Unit to reflect the level of billings. The Senate concurred and made offsetting restricted fund adjustments to increase spending authority for the Self-insurer's Security Fund. The House concurred. | (58,200) |

Conference Agreement on Items of Difference

- | | |
|---|-------------|
| 6. Attorney General Operations. The Governor recognized early retirement savings of (\$1,151,200) GF/GP and made an additional reduction of (\$142,400) GF/GP. Together these reduce GF/GP appropriations for operations by 5%. The Senate and House concurred. The Conference included an additional \$250,000 GF/GP. | (1,043,600) |
|---|-------------|

Total Changes	\$1,177,800
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FY 2011-12 Enacted Gross Appropriation	\$74,590,900
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Changes from FY 2010-11 Year to Date:Items Included by the House and Senate

1. **Attorney General Responsibilities and Requirements.** The House and Senate concurred on retaining current year language regarding contingency funds (Sec. 301), Attorney General responsibilities (Sec. 302), biennial reports (Sec. 303), representation for State workers' disability cases (Sec. 304), food stamp fraud case reimbursement (Sec. 305), tobacco litigation proceeds (Sec. 306), enforcement revenue carry-forward (Sec. 307), litigation expense reimbursement (Sec. 308), use of prisoner reimbursement funds (Sec. 309), and child support funding (Sec. 310).

Conference Agreement on Items of Difference

2. **Limit Spending for Legal Services.** The Senate deleted and the House retained a prohibition on the Department of Attorney General (AG) from receiving and expending funds in addition to appropriations in Part 1 for legal services provided to State departments, except for specific costs for expert witnesses, court costs, or non-salary litigation expenses. The Conference concurred with the House. (Sec. 312)
3. **Representation of Legislature.** The House added language that requires that upon the request of either the Senate Majority Leader or the Speaker of the House, the AG shall represent either house of the Legislature in any civil action and shall defend Legislators in any legal action arising out of the member's official duties and within the scope of his or her authority. The Conference did not include. (Sec. 313)
4. **Collections under Medicaid False Claims Act.** The Senate appropriated funds collected under the Medicaid False Claims Act for the purposes they were received and permitted the funds to carry forward and be retained up to the amount of the State match for the program. The Conference did not include.(Sec. 314)

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FY 2010-11 Year-to-Date Gross Appropriation	\$12,778,700
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Changes from FY 2010-11 Year-to-Date:

Items Included by the House and Senate

- | | |
|--|---------|
| 1. Operations Fund Shift, GF/GP to Federal. The Governor recommended a reduction of (\$463,200) GF/GP that would be replaced by \$463,200 of increased Federal funds by completing additional cases pursuant to a contract with the U.S. Department of Housing and Urban Development. These cases are dually filed at the State and Federal levels. The Senate and House concurred. | 0 |
| 2. Economic Adjustments. The Governor recommended economic adjustments of \$451,900. The Senate and House concurred. | 451,900 |
| 3. Other Changes. The Governor also recommended a building occupancy charge increase of \$25,000, workers' compensation increase of \$8,600, information technology economics of \$10,600, IT retirement savings of (\$7,600), and IT building occupancy charges of \$2,100. The Senate and House concurred. | 38,700 |

Conference Agreement on Items of Difference

- | | |
|---|-----------|
| 4. Operations Reduction and Fund Shift. The Governor proposed a reduction to operational funding of (\$1,020,400) consisting of retirement savings of (\$600,400) GF/GP and a reduction of (\$420,000) GF/GP. The Senate concurred. The House included additional reductions of (\$151,700). The Conference added \$200,000 GF/GP to the Governor's recommendation | (820,400) |
| 5. Information Technology (IT). The Governor reduced funding for information technology by (\$150,000) GF/GP. Due to fewer staff, the Department expects to realize savings by reducing the number of computers. The Senate concurred. The House reduced by an additional (\$9,500) GF/GP. The Conference concurred with the Senate. | (150,000) |
| 6. Pacific American Affairs Commission/ Office of Asian Pacific Affairs. The Senate added a \$100 GF/GP placeholder to provide support for this Commission which was transferred from the Department of Energy, Labor, and Economic Growth (DELEG) to Civil Rights by E.O. 2011-4. The House and Conference did not include. | 0 |
| 7. Transferred Programs. The Conference included the Governor's revised recommendation which transferred in programs from the Department of Licensing and Regulatory Affairs pursuant to E.O. 2011-4. The new programs are the Hispanic/Latino Commission of Michigan with 1.0 FTE and \$206,700, and the Commission on Disability Concerns with 7.0 appropriated FTEs and \$1,186,100 of spending authority, and \$38,500 for IT. | 1,431,300 |

Total Changes.....	\$951,500
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FY 2011-12 Enacted Gross Appropriation.....	\$13,730,200
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Changes from FY 2010-11 Year to Date:Items Included by the House and Senate

1. **Contingency Funds.** The Governor added authority for appropriating up to \$500,000 in private contingency funds through the legislative transfer process. The Department has applied for private grant funding to support initiatives related to hate crime response and prevention. The Senate and House concurred. (Sec. 401)

Conference Agreement on Items of Difference

2. **Spending from Local and Private Sources.** The Governor added authority to spend local or private funds for staffing costs related to services currently supported by these revenues including training, mediation, and publication costs. The Governor also deleted a report on the amount and uses of local and private funds received and spent by the Department. The Senate retained the report. The House concurred with the Governor. The Conference concurred with the Senate. (Sec. 402)

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FY 2010-11 Year-to-Date Gross Appropriation	\$4,630,800
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Changes from FY 2010-11 Year-to-Date:

Items Included by the House and Senate

- | | |
|---|-----------|
| 1. State Officers Compensation Commission (SOCC) Adjustment. The salaries and expense allowances for the Governor and the Lt. Governor were further reduced to comply with the March 2009 SOCC decision. The Senate and House concurred with the Governor. | (19,400) |
| 2. Non-SOCC Reduction. The Governor, Senate and House reduced the appropriation for the Executive Office by \$212,200 (or 5%) to save additional GF/GP dollars. | (212,200) |

Total Changes	(\$231,600)
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FY 2011-12 Enacted Gross Appropriation	\$4,399,200
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Changes from FY 2010-11 Year to Date:Items Included by the Senate and House

1. There previously were no boilerplate sections for the Executive Office. The Governor added one general section listing the total State spending from State resources and the payments to local units of government. Senate did not include this section. (Sec. 9-201)

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FY 2010-11 Year-to-Date Gross Appropriation	\$117,330,500
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Changes from FY 2010-11 Year-to-Date:

Items Included by the House and Senate

- | | |
|---|-------------|
| 1. Senate Reductions. The Governor, Senate and House reduced the following Senate appropriations: Senate (\$905,500 or 3.5%); Senate IT (\$46,400 or 2.0%); and Senate Fiscal Agency (\$94,100 or 3.5%). | (1,046,000) |
| 2. House Reductions. The Governor, Senate and House reduced the following House appropriations: House (\$1,153,300 or 2.9%); House IT (\$37,500 or 2.1%); and House Fiscal Agency (\$94,100 or 3.5%). | (1,284,900) |
| 3. Other Legislative Changes. The Governor, Senate and House reduced two other legislative line items: Legislative Council (\$396,600 or 4.7%); and Legislative Retirement (\$164,400). The Cora Anderson House Office Building line was increased by \$871,000 to realize lease-cost savings. | 330,000 |
| 4. Interdepartmental Grant (IDG) Credits. The Governor, Senate and House moved boilerplate language (amounting to \$1.7 million) for the Legislative Auditor General to a line item that allows spending in excess of appropriations due to higher than estimated number of audits completed. | 1,700,000 |
| 5. Unfunded IDG. The Governor, Senate and House removed funding totaling \$500,000 from the Legislative Auditor General for an unfunded IDG from the Michigan Department of Corrections due to a Governor's veto for the FY 2010-11 enacted budget. | (500,000) |
| 6. Target Reduction. The Governor, Senate and House reduced funding by \$558,000 (or 5%) in the Field Operations line item for the Legislative Auditor General. | (558,000) |

Total Changes	(\$1,358,900)
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FY 2011-12 Enacted Gross Appropriation	\$115,971,600
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Changes from FY 2010-11 Year to Date:Items Included by the House and Senate

1. **Statewide Single Audit.** The Governor added new language requiring a report, by December 31, 2011, regarding the feasibility of converting to a statewide single audit. (Sec. 12-405) The Senate and House retained a revised version of this language. (Sec. 624)

Conference Agreement on Items of Difference

2. **Legislative Auditor General Economics.** The Senate and House added new language allowing the Legislative Auditor General's Office to use up to \$905,000 in unexpended and unencumbered funds that may lapse at the end of FY 2010-11 to pay for economic cost increases. The Senate included language stating that any unexpended funds shall lapse to the General Fund and that all mandated audits must still be completed. The House did not include this language. The ENACTED concurred with the Senate. (Sec. 625)

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FY 2010-11 Year-to-Date Gross Appropriation	\$213,520,400
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Changes from FY 2010-11 Year-to-Date:

Items Included by the House and Senate

- | | |
|---|-------------|
| 1. State Officers Compensation Commission (SOCC) Adjustment. The salaries and expense allowances for the Secretary of State were reduced by \$3,300 to comply with the March 2009 SOCC decision. Senate and House concurred with Governor. | (3,300) |
| 2. Early Retirement Savings. The Governor, Senate, and House realized administrative savings totaling \$621,300 due to early retirements. | (621,300) |
| 3. Governor's Target Reduction. Several line items in the budget were reduced to achieve an overall GF/GP savings of \$2.1 million. Savings realized from efficiencies in operations in several line items include: Regulatory Services (\$494,000); Branch Operations (\$484,200); Central Operations (\$558,800); Dept. Services (\$460,000); and Election Administration (\$103,000). The Senate and House concurred with the Governor. | (2,100,000) |
| 4. Economic Adjustments. The Department's economic adjustments totaled \$980,600 while the economic adjustment for Information Technology totaled \$108,600. The Senate and House concurred with the Governor. | 1,089,200 |

Total Changes.....	(\$1,635,400)
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FY 2011-12 Enacted Gross Appropriation.....	\$211,885,000
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